

**Program E: Field Services****OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation budget request.

DEPARTMENT ID: Department of Public Safety and Corrections  
 AGENCY ID: 08-403 Corrections Services - Office of Youth Development  
 PROGRAM ID: Program E: Field Services

1. (KEY) Through the Division of Youth Services (DYS), to maintain ACA accreditation and conduct services efficiently and effectively.

Strategic Link: This operational objective is related to the Strategic Goal II: *To maintain ACA accreditation and conduct services efficiently and effectively.*

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Objective 3.3: *To have safe homes, schools and streets throughout the state.*

Children's Cabinet Link: This is included in the Children's Budget.

Other Link(s): Not Applicable

Explanatory Note: The cost per day per offender is calculated by dividing the average number of youth under supervision by the total expenditures in Field Services Program.

| L<br>E<br>V<br>E<br>L | PERFORMANCE INDICATOR NAME           | PERFORMANCE INDICATOR VALUES                       |  |   |   |  |   |
|-----------------------|--------------------------------------|--|--|---|---|--|---|
|                       |                                      | YEAREND<br>PERFORMANCE<br>STANDARD<br>FY 2000-2001 | ACTUAL<br>YEAREND<br>PERFORMANCE<br>FY 2000-2001 | ACT 12<br>PERFORMANCE<br>STANDARD<br>FY 2001-2002 | EXISTING<br>PERFORMANCE<br>STANDARD<br>FY 2001-2002 | AT<br>CONTINUATION<br>BUDGET LEVEL<br>FY 2002-2003 | AT<br>RECOMMENDED<br>BUDGET LEVEL<br>FY 2002-2003 |
| K                     | Percentage ACA accreditation of DYS  | 100%   | 100%   | 100%  | 100%  | 100%   | 100%  |
| K                     | Cost per day per offender supervised | \$4.11   | \$5.26 <sup>1</sup>                              | \$4.20 <sup>1</sup>                               | \$4.20 <sup>1</sup>                                 | \$4.98   | \$5.49  |

<sup>1</sup> The cost per day per offender supervised in FY 2000-2001 was higher than the performance standard because the average number of youth under supervision was less than projected. Although the existing performance standard for FY 2001-2002 is \$4.20, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the yearend figure to be \$5.78.

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2. (KEY) Through the Division of Youth Services, to continue to develop an intensive aftercare model for juveniles from nonsecure residential, long-term secure facilities, and short-term secure facilities.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To develop, implement, and coordinate a multidimensional system of supervision and treatment for youth assigned to probation and/or parole by courts of proper jurisdiction.*

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Objective 3.3: *To have safe homes, schools and streets throughout the state.*

Children's Cabinet Link: This is included in the Children's Budget

Other Link(s): Not Applicable

| L<br>E<br>V<br>E<br>L | PERFORMANCE INDICATOR NAME                | PERFORMANCE INDICATOR VALUES                       |  |   |   |  |   |
|-----------------------|---|--|--|---|---|--|---|
|                       |   | YEAREND<br>PERFORMANCE<br>STANDARD<br>FY 2000-2001 | ACTUAL<br>YEAREND<br>PERFORMANCE<br>FY 2000-2001 | ACT 12<br>PERFORMANCE<br>STANDARD<br>FY 2001-2002 | EXISTING<br>PERFORMANCE<br>STANDARD<br>FY 2001-2002 | AT<br>CONTINUATION<br>BUDGET LEVEL<br>FY 2002-2003 | AT<br>RECOMMENDED<br>BUDGET LEVEL<br>FY 2002-2003 |
| K                     | Average number of youth under supervision | 9,000  | 7,034 <sup>1</sup>                               | 9,000 <sup>2</sup>                                | 9,000 <sup>2</sup>                                  | 9,000  | 7,500   |
| K                     | Number of juvenile services officers      | 192  | 196  | 192 <sup>3</sup>                                  | 192 <sup>3</sup>                                    | 192  | 192   |
| K                     | Number of investigations per month        | 1,950  | 2,609  | 1,950 <sup>4</sup>                                | 1,950 <sup>4</sup>                                  | 1,950  | 3,000   |
| K                     | Average workload per month (in hours)     | 22,000   | 22,000   | 22,000 <sup>5</sup>                               | 22,000 <sup>5</sup>                                 | 22,000   | 22,000  |
| S                     | Average workload per agent (in hours)     | 120  | 112  | 120 <sup>6</sup>                                  | 120 <sup>6</sup>                                    | 120  | 120   |
| S                     | Number of transports per month            | 320  | 353  | 320 <sup>7</sup>                                  | 320 <sup>7</sup>                                    | 320  | 320   |
| S                     | Average hours transporting per month      | 1,100  | 1,308  | 1,210 <sup>8</sup>                                | 1,210 <sup>8</sup>                                  | 1,210  | 1,210   |

<sup>1</sup> The average number of youth under supervision was less than projected.

<sup>2</sup> Although the FY 2001-2002 performance standard is 9,000, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the actual yearend figure will be 7,100.

<sup>3</sup> Although the FY 2001-2002 performance standard is 192, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the actual yearend figure will be 194.

<sup>4</sup> Although the FY 2001-2002 performance standard is 1,950, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the actual yearend figure will be 3,200.

<sup>5</sup> Although the FY 2001-2002 performance standard is 22,000, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the actual yearend figure will be 23,694.

<sup>6</sup> Although the FY 2001-2002 performance standard is 120, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the actual yearend figure will be 122.

<sup>7</sup> Although the FY 2001-2002 performance standard is 320, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the actual yearend figure will be 373.

<sup>8</sup> Although the FY 2001-2002 performance standard is 1,210, the department indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it anticipates the actual yearend figure will be 1,419.

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| GENERAL PERFORMANCE INFORMATION: DIVISION OF YOUTH SERVICES, FIELD SERVICES PROGRAM |                                    |                                    |                                    |                                    |                                    |
|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| PERFORMANCE INDICATOR NAME  | PERFORMANCE INDICATOR VALUES       |                                    |                                    |                                    |                                    |
|   | PRIOR YEAR<br>ACTUAL<br>FY 1996-97 | PRIOR YEAR<br>ACTUAL<br>FY 1997-98 | PRIOR YEAR<br>ACTUAL<br>FY 1998-99 | PRIOR YEAR<br>ACTUAL<br>FY 1999-00 | PRIOR YEAR<br>ACTUAL<br>FY 2000-01 |
| Number of youth under supervision   | 7,147                              | 7,212                              | 9,396                              | 8,401                              | 7,034                              |
| Number of juvenile services officers  | 158                                | 178                                | 180                                | 199                                | 196                                |
| Number of investigations per month  | 1,828                              | 1,659                              | 1,946                              | 1,862                              | 2,609                              |
| Average workload per month (in hours)   | 18,980                             | 19,568                             | 20,817                             | 20,922                             | 22,000                             |
| Average workload per agent (in hours)   | Not Available                      | Not Available                      | 125                                | 106                                | 112                                |
| Number of transports per month  | 291                                | 266                                | 321                                | 301                                | 353                                |
| Average hours transporting per month  | 1,032                              | 1,042                              | 1,188                              | 1,204                              | 1,308                              |